

# SB City-Parks-DA

ATTACHMENT C

## FY 2004-05 Budget

(Funded Slots: 60 Federal Part-Day Slots)

<u>GABI</u>	<u>Description</u>	<u>Federal Head Start Funds</u>	<u>USDA Nutrition Funds</u>	<u>Total Budget FY 2004-05</u>
<b>A.</b>	<b>Personnel</b>			
A01	Program Managers & Content Area Experts	25,100	-	25,100
A02	Teachers/Infant Toddler Teachers	86,850	-	86,850
A05	Teacher Aides & Other Education Personnel	36,782	-	36,782
A14	Clerical Personnel	15,287	-	15,287
A17	Maintenance Personnel	6,263	-	6,263
	<b>Total Personnel</b>	<b>170,282</b>	<b>-</b>	<b>170,282</b>
<b>B.</b>	<b>Fringe Benefits</b>			
B01	Social Security(FICA), State Disability, Unemployment	6,386	-	6,386
B02	Health/Dental/Life insurance	41,132	-	41,132
B03	Retirement	8,816	-	8,816
B04	Other Fringe	2,469	-	2,469
	<b>Total Fringe Benefits</b>	<b>58,803</b>	<b>-</b>	<b>58,803</b>
<b>E.</b>	<b>Supplies</b>			
E01	Office Supplies	4,380	-	4,380
E02	Child and Family Service Supplies	4,417	-	4,417
E03	Food Services Supplies	2,200 *	-	2,200
E04	Other Supplies	-	-	-
	<b>Total Supplies</b>	<b>10,997</b>	<b>-</b>	<b>10,997</b>
<b>F.</b>	<b>Contractual</b>			
F04	Child Transportation Services	1,200	-	1,200
F08	Other Contracts	-	-	-
	<b>Total Supplies</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>
<b>H.</b>	<b>Other</b>			
H17	Other	1,000	-	1,000
	<b>Total Other</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
	<b>Sub Total</b>	<b>242,282</b>	<b>-</b>	<b>242,282</b>
	<b>Food Program</b>	<b>-</b>	<b>28,050</b>	<b>28,050</b>
	<b>Grand Total Budget</b>	<b>242,282</b>	<b>28,050</b>	<b>270,332</b>

**In-Kind Match Required**

**60,571**

**-**

**60,571**

\* Revised May 24, 2004 to add \$1,600 to the Food Supplies Budget.